

## CABINET – 20 DECEMBER 2011

# CORPORATE PLAN PERFORMANCE AND RISK MANAGEMENT REPORT FOR THE SECOND QUARTER 2011

Report by the County Council Management Team

### 1. Introduction

This report headlines the progress the Council has made toward the Corporate Plan priorities for the period between July and September 2011. This report provides an update against all Corporate Plan priorities.

The County Council Management Team continue to monitor progress, in delivering our priorities together with progress toward achieving our Business Strategy priorities. Assurance has been given that necessary corrective actions are in place to improve performance.

### 2. Key Issues

Using the Corporate Plan as the foundation, the following pictures emerge:

- Progress against 2011/12 targets is on track overall
- All key corporate projects have been identified as performing well and are forecast to deliver on time
- Certain priority areas such as educational attainment are not performing to target, but are being managed and appropriate corrective actions have been agreed.

### 3. Performance against our Corporate Plan Targets

Priorities for action	How we will measure our success	Q2 progress/performance
<b>Efficient Public Services</b>		
Deliver the business strategy	Deliver the Business Strategy including £119 million savings by 2015	Around 70% of the 2011/12 savings totalling £54.6m have already been achieved or are forecast to be achieved. In the main, the Strategies are being delivered as planned with the majority of savings for 2012/13 to 2014/15 expected to be achieved.

Priorities for action	How we will measure our success	Q2 progress/performance
	Complete 14 locality reviews by March 2012	Support for the locality areas continues and the following has been achieved in Q2: <ul style="list-style-type: none"> <li>September programme of councillor locality meetings completed including seeking member ownership of area stewardship funds</li> <li>Liaison with partners in priority localities is ongoing</li> <li>12 community led plans supported</li> <li>Programme of asset led locality reviews in place, with focussed work taking place in the Leys in Q2.</li> </ul>
Provide community leadership	Big Society Framework	The success of the Big Society fund continued throughout Q2- seeing a further £152,656 offered to community groups in the second round of the fund.
Develop our customer focus	Deliver actions set out in our Customer Service Strategy  Deliver actions set out in our Corporate ICT Strategy	Delivery of actions set out in our Customer Service and ICT Business Strategies are on track, as are the proposed savings to the Customer Services Centre.
Work closely with others to ensure Oxfordshire 2030 objectives are advanced	Agree new medium term partnership priorities and implement 2011/12 targets	Discussion held by Oxfordshire Partnership in the summer agreed that there was continuing support for the broad principles of Oxfordshire 2030, but priorities and approach should be slimmed down to reflect available resourcing.
<b>World Class Economy</b>		
Develop the Oxfordshire Local Enterprise Partnership	Priorities for the partnership will be developed and implemented during 2011/12	Mission statement now agreed: 'The Oxfordshire Local Enterprise Partnership exists to help create more high value-adding, sustainable jobs in Oxfordshire'.  Publication of 'Enterprising Oxfordshire' expected in November.

Priorities for action	How we will measure our success	Q2 progress/performance
		<p>Business Plan being updated for 2012; review of Governance underway in response to success with Enterprise Zone and role in allocating funds through Growing Places fund.</p>
<p>Improve skill levels</p>	<p>Reduce the number of 16-19 year olds not in education, employment or training to 6%</p> <p>Ensure 35 apprenticeship start at OCC and 15 in our supply chain by April 2012</p>	<p>At the end of Q2, 8.3% of young people were NEET. A temporary rise in numbers is typical for this time of year, and we are confident that performance will return to the usual trend next quarter, as it has in previous years. Nevertheless we are taking all necessary actions to contribute to keeping the percentage as low as we possibly can.</p> <p>Further appointments have been made, and we are confident of meeting the target.</p>
<p>Educational Attainment</p>	<p>Achieve top quartile for Key stage 2 – maths and English combined by 2014</p> <p>Achieve top quartile performance nationally for 5 GCSEs A*C (inc maths and English) by 2014</p>	<p>Summer 2011 results are 75% achieving level 4 including English and maths, placing Oxfordshire in the 2<sup>nd</sup> quartile nationally.</p> <p>We recognise that improvement is needed and have developed a strategic plan for education that aims to address performance at all key stages. The plan was released for consultation on 15/11/2011.</p> <p>GCSE including English and maths result in 2011 was 56.8%, placing Oxfordshire in the third quartile nationally.</p> <p>We recognise that improvement is needed and have developed a strategic plan for education that aims to address performance at all key stages. The plan was released for consultation on 15/11/2011.</p>

Priorities for action	How we will measure our success	Q2 progress/performance
	Complete review of schools funding by March 2012	On target to complete review. Proposals have been released to governing bodies for consultation.
Infrastructure development	<p>Prepare an Infrastructure Plan by April 2012 (subject to agreement by relevant partners), and reflect investment priorities within the county council's Capital Programme and the investment programmes of national agencies</p> <p>Deliver the Corporate Asset Strategy targets (and implement the priority programmes from 2011/12 onwards)</p>	<p>Work on infrastructure framework is being taken forward through Spatial Planning and Infrastructure Partnership and engagement with key agencies.</p> <p>Opportunities identified through Property led Locality Reviews are being taken forward as part of asset rationalisation programme.</p>
Tackle transportation priorities	<p>Implement priority programmes as set out in the Local Transport Plan 3</p> <p>Establish the Area Stewardship Maintenance Fund and its operating framework by July 2011</p>	<p>Progress against the annual plan is on track. Additional schemes funded from DfT have been accommodated within the programme to mitigate the damage caused by the severe winter and enable the carriageway network condition to be maintained as forecast.</p> <p>Meetings for elected members have now been completed for each locality. A total of £1.5 million has been allocated through the Area Stewardship Fund for 2011/12 and 2012/13. Identification and scheduling of local projects is now underway.</p>
Broadband	Target for increasing access to high speed broadband by 2015 to be confirmed during 2011/12	Oxfordshire Digital Strategy is being developed in discussion with stakeholder representatives; wider engagement on draft is planned for early 2012.
<b>Healthy and thriving communities</b>		
Supporting and developing the Big Society in	Agree and implement strategic framework by June 2011	Achieved– Oxfordshire's Big Society framework is available on our website.

Priorities for action	How we will measure our success	Q2 progress/performance
Oxfordshire	Establish Big Society Fund by April 2011	Achieved
Closer to Communities	Build on locality events already held, in conjunction with local Members, in our six priority areas and develop proposals for remaining localities by June 2011.	Whilst we continue to be committed to the Closer to Communities strategy and are focused on delivery in the six priority areas, limited resources means that our approach in other areas is of a lower priority and is not being progressed at this time.
Break the cycle of deprivation	Continue to deliver the Family Intervention Programme and report on outcomes by March 2012	All existing Family Intervention Programme cases have been successfully transferred in to the Early Intervention Service. The City of Oxford and Banbury are being targeted through the work of the Banbury, Littlemore and East Oxford hubs and outcomes being tracked.
Focus on prevention in social care	Agree and implement new 2011/12 targets building on Transforming Adult Social Care programme and Children and Young People's Plan Year 2 objectives	On track  Targets for Transforming Adult Social Care have been agreed and are being implemented. These are being monitored by the Local Involvement Network.  The Children and Young People's Plan is being implemented. The plan has been monitored by the Oxfordshire Children and Young People's Trust but decisions as to future monitoring arrangements have yet to be confirmed given the Trust's replacement by the Children and Young People's Board of the new Health & Wellbeing Board.
	Provide personal budgets for everyone receiving long-term care in their own home to arrange or	Currently 45% of people eligible for personal budgets in the community are receiving them. Progress is being monitored through reports on

Priorities for action	How we will measure our success	Q2 progress/performance
	<p data-bbox="448 271 865 338">purchase their own care and support by April 2012</p> <p data-bbox="448 857 855 1070">Significantly reduce the number of people awaiting onward care from a hospital setting to an average of 70 per week or fewer by March 2012</p>	<p data-bbox="884 271 1123 304">a monthly basis.</p> <p data-bbox="884 342 1390 633">Latest published Department of Health statistics show that the proportion of council adult social care clients on personal budgets in Oxfordshire (29.5%) is higher than the national average (28.9%) and the South East (excluding London) average (24.7%).</p> <p data-bbox="884 674 1374 779">The council is committed to transferring all relevant service users across to personal budgets.</p> <p data-bbox="884 857 1382 1070">Delayed transfers of care continue to remain significantly above the target (at the week ending 2/10/11 total delays were 164 delays for the week &amp; an average of 133 for the year to date).</p> <p data-bbox="884 1111 1390 1216">We are currently working closely with key partners to effect changes in performance.</p>
<p data-bbox="186 1263 379 1435">Develop our safeguarding and protection services</p>	<p data-bbox="448 1263 865 1480">Achieve top quartile performance in timeliness of our initial assessments for children compared to statistical and national average each year</p> <p data-bbox="448 1771 847 2027"><i>In Q1 it was reported that our focus had shifted from merely increasing the number of alerts, to improving both timely initial responses to adult safeguarding alerts, as well</i></p>	<p data-bbox="884 1263 1369 1554">The most recent DfE statistical release (provisional) places Oxfordshire within the 2<sup>nd</sup> quartile for 2010-11. Oxfordshire is above both its statistical neighbours and the national averages with performance figures this current year showing improvement.</p> <p data-bbox="884 1594 1334 1733">A recent Ofsted assessment of Children's Services identified Oxfordshire County Council as performing well.</p> <p data-bbox="884 1774 1382 2027">Performance has improved. Response rates to safeguarding alerts are already above target. Completion times to safeguarding referrals have improved significantly and are forecast to hit the target by the end of the year.</p>

Priorities for action	How we will measure our success	Q2 progress/performance
	<i>as the completion of cases. As a result, our Q2 performance information reports on these new measures of success.</i>	.
Respond to demographic change	<p>Implementation of agreed targets and actions by March 2012</p> <p>Deliver local priorities for 2011/12, as agreed through HEARSAY user event in March 2011</p> <p>Increase the number of informal carers who are supported by the council with services or information to 18,600 carers (41% of the estimated carers) by April 2012</p>	<p>On target overall. Two month possible slippage on Bicester extra care housing scheme.</p> <p>On track- priorities monitored through the Local Involvement Network.</p> <p>Due to data protection complications, a new target of 13,200 informal carers by the end of 2011/12 has been set. We estimate that achieving this figure will place us in the top quartile nationwide. We are currently identifying 100 new carers per month– rising to 110 by the end of Q2.</p>
<b>Environment and Climate Change</b>		
Increase energy efficiency and reduce emissions	<p>Energy saving target for the council agreed by March 2012</p> <p>Convert 28,000 street lights to part-night lighting by March 2015 (specific in year targets against the programme to be determined)</p>	<p>Budget pressures arising from energy costs identified as part of service and resource planning process: energy strategy to be prepared by late spring 2012.</p> <p>Reassessment has confirmed that the proposal will not generate the required savings; these will have to be met from elsewhere within the street lighting budget.</p> <p>Proposed changes to feed-in tariffs will have significant impact on business case for investment in renewable energy: greater emphasis is being given to investment in energy efficiency: to be considered further in</p>

Priorities for action	How we will measure our success	Q2 progress/performance
		preparation of energy strategy.
Waste management	<p>Complete Review of Joint Waste Management Strategy and development of new waste disposal targets by October 2011 (revised in year targets to be confirmed following the review)</p> <p>Have new waste disposal and recycling facilities operational by March 2015</p>	<p>Review of Waste Strategy is being undertaken by Oxfordshire Waste Partnership – draft to be considered in January 2012 with consultation in February 2012.</p> <p>Notice to Proceed issued in November 2011: construction work is to begin this winter: on track to be operational by March 2015.</p>
Protect the Natural Environment	<p>Agree and begin implementing a new Minerals and Waste Framework by March 2012</p> <p>Begin the implementation of the climate change adaptation action plan by March 2012</p>	<p>Consultation concluded at the end of October 2011: on track to have framework agreed by March 2012.</p> <p>On track</p>

#### 4. Risk Management

Risk Registers have been compiled for Quarter 2 2011/12 and officers continue to manage high priority risks, in close consultation with the Audit Working Group with its role around risk management.

### RECOMMENDATION

#### 5. The Cabinet is RECOMMENDED to note this report.

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